

**City of Sunnyvale**  
**Program Performance Budget**

**Program 251 - Parking District Landscaping**

**Program Outcome Statement**

To provide the parking district with safe and attractive landscaped areas.

Maintain 1.21 acres (5,888 square yards) of landscaping and 0.70 acres (3,384 square yards) of hardscape areas in a satisfactory condition.

**Program Notes**

1. The landscaping maintenance area in the Parking District was reduced from 3.6 acres in FY 2001/02 to 2.74 acres in FY 2002/03, and down to 1.21 acres in FY 2003/04. The hardscape maintenance area was reduced from 2.4 acres in FY 2001/02 to 1.03 acres in FY 2002/03, and down to 0.70 acres in FY 2003/04.

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**Program 251 - Parking District Landscaping**

**Objective 25101 - Downtown Parking District Hardscape Maintenance**

**SDP Outcome Statement**

Maintain 3,384 square yards (0.70 acres) of downtown parking district hardscape (e.g., sidewalk areas), by:

- Controlling weeds four times per fiscal year,
- Maintain downtown parking lot areas by spot spraying weeds four times per fiscal year, and
- Hardscape and parking lots to be free of noticeable weeds visually obstructing these areas, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Adopted</u></b>
♦ Percent of downtown hardscape areas that are maintained to provide a surface unobstructed by weeds determined by quarterly divisional quality survey. - Percent	81.00%	81.00%	81.00%	81.00%
♦ Percent of downtown parking lots that are maintained to provide a surface unobstructed by weeds determined by quarterly divisional quality survey. - Percent	81.00%	81.00%	81.00%	81.00%

**SDP Notes**

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**Objective 25101 - Downtown Parking District Hardscape Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Task 251010 - Hardscape Maintenance</b>				
Unit: A Square Yard				
Costs:	1,317.55	1,352.71	943.77	976.67
Units:	20,865.00	19,216.00	13,535.00	13,535.00
Work Hours:	30.00	30.00	20.00	20.00
Unit Cost:	0.06	0.07	0.07	0.07
 <b>Task 251020 - Parking Lot Maintenance</b>				
Unit: A Square Yard				
Costs:	1,608.92	1,599.10	1,038.16	1,074.34
Units:	139,676.00	135,285.00	81,168.00	81,168.00
Work Hours:	37.00	36.00	22.00	22.00
Unit Cost:	0.01	0.01	0.01	0.01
 <b>Totals for Objective 25101 - Downtown Parking District Hardscape Maintenance</b>				
<b>Costs:</b>	<b>2,926.47</b>	<b>2,951.81</b>	<b>1,981.93</b>	<b>2,051.01</b>
<b>Work Hours:</b>	<b>67.00</b>	<b>66.00</b>	<b>42.00</b>	<b>42.00</b>

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**Objective 25102 - Irrigation System Maintenance / Provide Utility Services**

**SDP Outcome Statement**

Maintain irrigation system components in downtown parking district landscaped areas in a satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste and respond to irrigation related complaints within 24 hours. Provide utility services to downtown landscaped areas such that irrigation water usage is maintained at or below allowable allocations.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Adopted</u></b>
♦ Percent of irrigation components operating in a satisfactory condition maximizing sprinkler coverage and minimizing water waste as determined by quarterly divisional quality survey. - Percent	80.00%	80.00%	80.00%	80.00%
♦ Number and percent of irrigation related complaints that are responded to within 24 hours as determined by sectional landscaping service reports. - Number	5.00	0.00	5.00	5.00
- Percent	100.00%	0.00%	100.00%	100.00%
♦ Percent of irrigation water consumed, compared to allowable allocations. - Percent	92.00%	100.00%	92.00%	92.00%

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**Objective 25102 - Irrigation System Maintenance / Provide Utility Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Task 251030 - Other Objective Tasks</b>				
Unit: Work Hours				
Costs:	5,665.52	3,082.61	4,718.90	4,883.36
Units:	129.00	68.00	100.00	100.00
Work Hours:	129.00	68.00	100.00	100.00
Unit Cost:	43.92	45.33	47.19	48.83
 <b>Task 251040 - Irrigation Repairs</b>				
Unit: A Repair				
Costs:	5,964.92	2,237.15	4,530.78	4,690.96
Units:	219.00	73.00	150.00	150.00
Work Hours:	134.00	48.00	94.00	94.00
Unit Cost:	27.24	30.65	30.21	31.27
 <b>Task 251050 - Provide Irrigation Water</b>				
Unit: 100 Cubic Feet of Water Used				
Costs:	4,130.12	3,357.89	3,165.56	3,230.53
Units:	2,698.00	2,375.00	2,698.00	2,698.00
Work Hours:	1.00	1.00	1.00	1.00
Unit Cost:	1.53	1.41	1.17	1.20

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**Objective 25102 - Irrigation System Maintenance / Provide Utility Services**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Task 251060 - Provide Controller Electricity</b>				
Unit: Kilowatts Used				
Costs:	265.71	404.74	327.51	330.77
Units:	125.00	132.00	154.00	154.00
Work Hours:	1.00	1.00	1.00	1.00
Unit Cost:	2.13	3.07	2.13	2.15
 <b>Totals for Objective 25102 - Irrigation System Maintenance / Provide Utility Services</b>				
<b>Costs:</b>	<b>16,026.27</b>	<b>9,082.39</b>	<b>12,742.75</b>	<b>13,135.62</b>
<b>Work Hours:</b>	<b>265.00</b>	<b>118.00</b>	<b>196.00</b>	<b>196.00</b>

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**Objective 25103 - Maintain Downtown Parking District Trees**

**SDP Outcome Statement**

Maintain the 89 downtown parking district trees by implementation of a consistent pruning cycle. All trees to have a healthy growth habit indicative of the specific species, be disease free and have no apparent sign of insect infestation.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Adopted</u></b>
♦ Number and percent of downtown parking district trees pruned each fiscal year.				
- Number	68.00	67.00	23.00	23.00
- Percent	28.00%	39.00%	28.00%	28.00%
♦ Percent of downtown parking district trees having good color, shape and vigorous new growth indicative to the specific species with no apparent sign of disease or insect infestation and structurally maintained to avoid liability exposures as determined by quarterly divisional survey.				
- Percent	80.00%	80.00%	80.00%	80.00%
♦ Percent of downtown parking district trees which are replaced for various reasons within two months of notification as determined by divisional plant material replacement forms.				
- Percent	99.00%	0.00%	99.00%	99.00%

**SDP Notes**

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**Objective 25103 - Maintain Downtown Parking District Trees**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Task 251070 - Tree Pruning</b>				
Unit: A Tree Pruned				
Costs:	4,264.37	1,693.69	1,699.43	1,760.92
Units:	68.00	67.00	23.00	23.00
Work Hours:	94.00	38.50	34.00	34.00
Unit Cost:	62.71	25.28	73.89	76.56
 <b>Task 251080 - Tree Removal and Replacement</b>				
Unit: A Tree Replaced				
Costs:	0.00	103.68	377.51	390.65
Units:	0.00	0.00	4.00	4.00
Work Hours:	0.00	2.00	8.00	8.00
Unit Cost:	0.00	0.00	94.38	97.66
 <b>Task 251090 - Other Objective Tasks</b>				
Unit: Work Hours				
Costs:	875.51	996.98	1,078.55	1,115.41
Units:	23.50	23.00	23.50	23.50
Work Hours:	23.50	23.00	23.50	23.50
Unit Cost:	37.26	43.35	45.90	47.46
 <b>Totals for Objective 25103 - Maintain Downtown Parking District Trees</b>				
<b>Costs:</b>	<b>5,139.88</b>	<b>2,794.35</b>	<b>3,155.49</b>	<b>3,266.98</b>
<b>Work Hours:</b>	<b>117.50</b>	<b>63.50</b>	<b>65.50</b>	<b>65.50</b>



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**Objective 25104 - Downtown Parking District Shrub Maintenance**

**SDP Outcome Statement**

Maintain the 839 downtown parking district shrubs by implementing good horticultural practices. All shrubs are to have a healthy growth habit indicative to the specific species, be disease free and have no apparent signs of insect infestation.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Adopted</u></b>
♦ Number and percent of downtown parking district shrubs pruned and shaped each fiscal year.				
- Number	967.00	0.00	806.00	806.00
- Percent	96.00%	0.00%	96.00%	96.00%
♦ Percent of downtown parking district shrubs that have good color, form and vigorous new growth indicative to the specific species, are disease free and have no apparent sign of insect infestation as determined by quarterly divisional quality survey.				
- Percent	80.00%	0.00%	80.00%	80.00%
♦ Percent of downtown parking district shrubs which are replaced for various reasons within two months of notification as determined by divisional plant material replacement forms.				
- Percent	99.00%	0.00%	99.00%	99.00%

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**Objective 25104 - Downtown Parking District Shrub Maintenance**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Task 251100 - Shrub Pruning</b>				
Unit: A Shrub Serviced				
Costs:	7,592.69	4,607.65	7,005.75	7,251.53
Units:	967.00	913.00	806.00	806.00
Work Hours:	176.00	105.50	147.00	147.00
Unit Cost:	7.85	5.05	8.69	9.00
 <b>Task 251110 - Shrub Removal and Replacement</b>				
Unit: A Shrub Replaced				
Costs:	0.00	0.00	1,237.49	1,280.31
Units:	0.00	0.00	71.00	71.00
Work Hours:	0.00	0.00	26.50	26.50
Unit Cost:	0.00	0.00	17.43	18.03
 <b>Task 251120 - Other Objective Tasks</b>				
Unit: Work Hours				
Costs:	506.69	157.58	543.97	561.28
Units:	13.00	3.50	13.00	13.00
Work Hours:	13.00	3.50	13.00	13.00
Unit Cost:	38.98	45.02	41.84	43.18
 <b>Totals for Objective 25104 - Downtown Parking District Shrub Maintenance</b>				
<b>Costs:</b>	<b>8,099.38</b>	<b>4,765.23</b>	<b>8,787.21</b>	<b>9,093.12</b>
<b>Work Hours:</b>	<b>189.00</b>	<b>109.00</b>	<b>186.50</b>	<b>186.50</b>

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**Objective 25105 - Maintain Ground Cover**

**SDP Outcome Statement**

Maintain 5,888 square yards of downtown parking district plant material areas once every three weeks and 2,534 square yards of downtown parking district planting material areas twice per week. Maintain downtown parking district plant material areas in a litter and debris free condition with no noticeable weeds protruding through or above these areas. Physically edge 3,127 square yards of ground cover two times per fiscal year and chemically edge 3,127 square yards of ground cover areas two times per fiscal year, and maintaining a satisfactory edge.

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Adopted</u></b>
♦ Percent of downtown parking district plant material areas with no noticeable weeds protruding above landscaped areas as determined by quarterly divisional quality survey. - Percent	81.00%	80.00%	81.00%	81.00%
♦ Percent of downtown parking district plant material areas that are free of litter and other debris, providing positive visual appeal as determined by quarterly divisional quality survey. - Percent	80.00%	80.00%	80.00%	80.00%
♦ Percent of downtown parking district ground cover plants having good color, shape, and a dense growth habit indicative of the specific species, are disease free, and have no apparent insect infestations as determined by quarterly divisional quality survey. - Percent	80.00%	80.00%	80.00%	80.00%
♦ Percent of downtown parking district ground cover areas edged physically and chemically. - Percent	100.00%	104.00%	100.00%	100.00%
♦ Percent of downtown parking district ground cover plants which are replaced for various reasons within two months of notification as determined by divisional plant replacement forms. - Percent	96.00%	0.00%	96.00%	96.00%
♦ Percent of downtown parking district ground cover areas maintained in a fashion that does not allow growth beyond the outside edge of the concrete curb. - Percent	80.00%	80.00%	80.00%	80.00%

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**Objective 25105 - Maintain Ground Cover**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Task 251130 - Ground Cover Litter Removal</b>				
Unit: A Square Yard				
Costs:	12,165.46	7,117.00	8,116.52	8,399.39
Units:	477,890.00	407,829.00	293,556.00	293,556.00
Work Hours:	277.00	169.00	172.00	172.00
Unit Cost:	0.03	0.02	0.03	0.03
 <b>Task 251140 - Ground Cover Weed Eradication</b>				
Unit: A Square Yard				
Costs:	6,236.45	4,841.72	4,247.01	4,395.03
Units:	265,015.00	211,029.00	153,085.00	153,085.00
Work Hours:	142.00	101.20	90.00	90.00
Unit Cost:	0.02	0.02	0.03	0.03
 <b>Task 251150 - Ground Cover Edging and Trimming</b>				
Unit: A Square Yard				
Costs:	10,145.22	9,959.88	3,303.23	3,418.36
Units:	36,850.00	31,726.00	12,507.00	12,507.00
Work Hours:	231.00	223.50	70.00	70.00
Unit Cost:	0.28	0.31	0.26	0.27

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**Objective 25105 - Maintain Ground Cover**

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
<b>Task 251160 - Ground Cover Removal and Replacement</b>				
Unit: A Square Yard				
Costs:	0.00	114.95	2,189.95	2,266.17
Units:	0.00	0.00	445.00	445.00
Work Hours:	0.00	3.50	46.50	46.50
Unit Cost:	0.00	0.00	4.92	5.09
 <b>Task 251180 - Herbicide Maintenance</b>				
Unit: A Square Yard				
Costs:	1,361.47	1,345.58	471.88	488.33
Units:	39,753.00	31,627.00	9,381.00	9,381.00
Work Hours:	31.00	30.50	10.00	10.00
Unit Cost:	0.03	0.04	0.05	0.05
 <b>Task 251190 - Other Objective Tasks</b>				
Unit: Work Hours				
Costs:	2,275.17	613.94	2,788.64	2,882.01
Units:	62.50	11.00	62.50	62.50
Work Hours:	62.50	11.00	62.50	62.50
Unit Cost:	36.40	55.81	44.62	46.11
 <b>Totals for Objective 25105 - Maintain Ground Cover</b>				
<b>Costs:</b>	<b>32,183.77</b>	<b>23,993.07</b>	<b>21,117.23</b>	<b>21,849.29</b>
<b>Work Hours:</b>	<b>743.50</b>	<b>538.70</b>	<b>451.00</b>	<b>451.00</b>

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**Objective 25106 - Perform Administrative and Support Services**

**SDP Outcome Statement**

Perform administrative and support services, protect employees, maintain or reduce number of occupational injuries, lost time from work and number of workers' compensation claims, by providing:

- Safety equipment per statute/City policy,
- Attendance at scheduled safety/job related training and department/City-wide safety committees 95% of the time, and
- Inspect City transportation median landscaping semi-annually to identify and take corrective actions to improve public safety and reduce liability exposure, so that:

<b><u>SDP Outcome Measures</u></b>	<b><u>2003/2004 Budget</u></b>	<b><u>2003/2004 Achieved</u></b>	<b><u>2004/2005 Current</u></b>	<b><u>2005/2006 Adopted</u></b>
♦ The number and percentage of occupational injuries compared to the previous three year average.				
- Number	3.00	0.00	1.00	1.00
- Percent	95.00%	0.00%	95.00%	95.00%
♦ The number and percent of hours lost compared to the number of program hours.				
- Number	205.00	0.00	100.00	100.00
- Percent	8.80%	0.00%	7.04%	7.04%
♦ Percent of transportation facility deficiencies identified for which corrective action is taken within 45 days.				
- Percent	96.00%	100.00%	96.00%	96.00%

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**Objective 25106 - Perform Administrative and Support Services**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Adopted</b>
<b>Task 251200 - Provide Administration</b>				
Unit: Work Hours				
Costs:	16,824.00	15,080.55	18,141.52	19,849.80
Units:	204.00	184.00	208.00	208.00
Work Hours:	204.00	184.00	208.00	208.00
Unit Cost:	82.47	81.96	87.22	95.43
<b>Task 251210 - Provide Support Services</b>				
Unit: Work Hours				
Costs:	5,513.14	5,157.62	5,969.14	6,166.08
Units:	107.00	89.00	107.00	107.00
Work Hours:	107.00	89.00	107.00	107.00
Unit Cost:	51.52	57.95	55.79	57.63
<b>Task 251220 - Provide Training</b>				
Unit: Work Hours				
Costs:	3,256.55	4,413.87	3,775.12	3,906.69
Units:	80.00	92.00	80.00	80.00
Work Hours:	80.00	92.00	80.00	80.00
Unit Cost:	40.71	47.98	47.19	48.83

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**Objective 25106 - Perform Administrative and Support Services**

	<b>2003/2004 Budget</b>	<b>2003/2004 Achieved</b>	<b>2004/2005 Current</b>	<b>2005/2006 Adopted</b>
<b>Task 251230 - Provide Program Coordination</b>				
Unit: Work Hours				
Costs:	6,361.18	6,371.41	6,627.15	7,035.95
Units:	84.00	81.00	84.00	84.00
Work Hours:	84.00	81.00	84.00	84.00
Unit Cost:	75.73	78.66	78.89	83.76
<b>Totals for Objective 25106 - Perform Administrative and Support Services</b>				
<b>Costs:</b>	<b>31,954.87</b>	<b>31,023.45</b>	<b>34,512.93</b>	<b>36,958.52</b>
<b>Work Hours:</b>	<b>475.00</b>	<b>446.00</b>	<b>479.00</b>	<b>479.00</b>
<b>Totals for Program 251</b>				
<b>Costs:</b>	<b>96,330.64</b>	<b>74,610.30</b>	<b>82,297.54</b>	<b>86,354.54</b>
<b>Work Hours:</b>	<b>1,857.00</b>	<b>1,341.20</b>	<b>1,420.00</b>	<b>1,420.00</b>